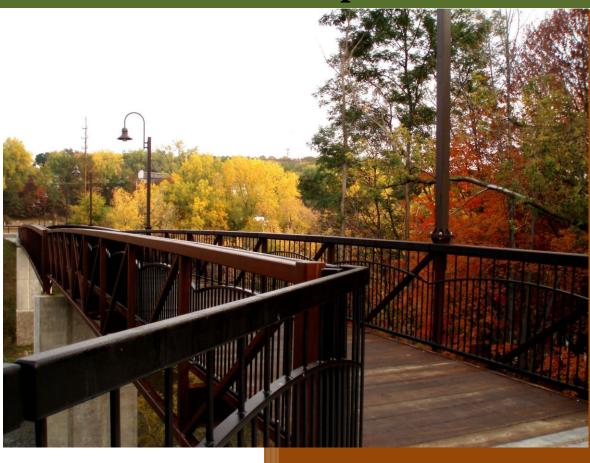
City of Eau Claire

Parks, Recreation and Forestry Department



2012

Annual Report

Parks, Recreation and Forestry Department

Mission Statement

To provide exceptional park, recreation and forestry services that will enrich our citizens and visitors.

This is accomplished through:

- 1. Maintaining effective relationships with the community.
- 2. Being an ambassador for the City and a steward of the natural environment.
- 3. Providing innovative organizational approaches to providing services.
- 4. Providing qualified and professional staff to direct, supervise and lead department objectives.
- 5. Operating the department in the most efficient and economical manner possible.
- 6. Providing the best balance possible between the various recreation programs and park facilities through periodic evaluation so that the widest variety of opportunities is available to the community.
- 7. Ensuring that facilities, parks and the community urban forest are acquired, built and used in a planned and systematic manner to meet today's needs and those of the future.
- 8. Providing safe programs and facilities for all residents.

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Letter from the Director



PARKS AND RECREATION DEPARTMENT

Recreation Division: (715) 839-5032 915 Menomonie St, Eau Claire, WI 54703 Parks and Forestry Division: (715) 839-5039

Cemeteries: (715) 839-5039

1040 Forest St, Eau Claire WI 54701

www.eauclairewi.gov/pr

April 1, 2013

The City of Eau Claire Parks, Recreation and Forestry Department is proud to present the Department's 2012 Annual Report. This report is designed to provide a short synopsis of the myriad of programs and services we offer and the facilities we maintain. The individuals mentioned in this report, along with thousands of volunteers, have endeavored to provide high quality programs, services and facilities.

Even though less resources are available to local government each year, operational changes and efficiencies have been implemented so that we can continue to make quality parks, recreation and forestry services available to the community.

We invite you to become involved in your community parks by registering for a recreation program, visiting a local park, participating in a park master planning process or serving a term on the Waterways and Parks Commission.

We thank you for your support of parks, recreation and forestry in Eau Claire.

Sincerely,

Phil Fieber, CPRP

Cc: Waterways and Parks Commission members

City Council City Manager

City Department Heads

Parks, Recreation, Forestry and Cemetery Staff



CITY COUNCIL

Kerry Kincaid City Council-President

Dave Duax
 City Council-Vice President (District 1)

Jackie Pavelski At Large Larry Balow At Large Catherine Emmanuelle At Large Thomas T. Vue At Large Mark Olson At Large David Klinkhammer District #2 Kathy Mitchell District #3 Bob Von Haden District #4 Andrew Werthmann District #5

WATERWAYS AND PARKS COMMISSION

Bob Schraufnagel ChairmanRoxie Owens Vice-ChairJon Case Secretary

· Richard Spindler

Jeff Guettinger

Leon Salander

· Jason Rathbun

Gene JohnsonDiane Paulsrud

Steve Duffenbach

Bob Von Haden Council RepAndrew Werthmann Council Rep

Phil Fieber
 Pat Ivory
 Rep, Parks and Recreation Department
 Rep, Planning and Development Department

Parks, Recreation, and Forestry Department 2012 Annual Report

<u>Half Moon Lake Task Force Implementation Committee</u>: The last quarterly meeting was held February 27, 2012. Bill James gave an update on the alum treatment and the 2012/2013 herbicide treatments. The most recent meeting was held October 23, 2012. There will be another meeting in January 2013 when Bill James has completed his report.

Northwood's/Express Baseball: Summaries:

Year	Avg Game	Season Attendance
2005	1,600	51,200
2006	2,205	68,360
2007	2,133	72,529
2008	1,667	55,000
2009	1,996	67,861 (33 regular season plus one playoff)
2010	2,162	80,002 (34 regular season plus 2 playoffs and 1- All Star game)
2011	2,135	70,444 (36 games)
2012	2,069	70,355 (34 dates)

<u>Department Safety Committee</u>: The last monthly meeting was held November 21, 2012. The next meeting is scheduled for December 19, 2012.

<u>Special Events</u>: The Special Events Committee continues to work with all the groups that conduct events within city parks and meets at least monthly. Park and Special Events Standards have been compiled and were communicated to the community. These standards clarify appropriate uses for our parks and should assist special event organizers. The Department coordinated 93 special events in 2012, up from 81 in 2011.

<u>Baseball History/Memorabilia Committee</u>: Approximately \$80,000 has been raised to date for the project estimated to cost \$175,000. The Committee has installed nine bronze plaques – Bezanson, White, EC Little League Founders, Vic Johnson, Tom Poquette, Glenn St Arnault, Harv Tomter, Andy Pafko and EC natives that played in the minor leagues. The 2011 banquet featured Jack Morris as the speaker. Davey Johnson, Cy Berg and the first Team Champions from Eau Claire HS, were the inductees for 2011. In 2012 the remaining WIAA and WISAA State High School Baseball champs from EC will be honored during the UWEC Negro Leagues / Cooperstown Travelling Exhibit, in May 2012. A Team Champions plaque is being designed at this time and should be installed by Spring 2013. A January 28, 2013 banquet is being planned after a one year sabbatical. The North High 2010 and Regis 2002 State HS Champs will be featured. Lee Smith of the Chicago Cubs will be the featured speaker.

<u>Adopt-A-Park/Adopt-A-Flower Bed Volunteer Program Concept</u>: In 2011, over 1000 individuals volunteered during the second year of the Parks Maintenance Division park adoption program.

<u>Amazing Eau Claire Clean-up:</u> The event was held on April 21, 2012. 380 people from 30 groups participated. This is up from 2011 when the event was held on Easter weekend.

<u>Dog Park Project:</u> A paved parking lot, with storm water management, will be installed in spring 2012, to hold approximately 34 vehicles. An individual is interested in donating funds to create a small dog area at the Otter Creek Dog Park. An informational meeting was held on September 18 to determine interest in small dog area. Consensus was to proceed by moving fence lines slightly to create close to a one acre area. At this time the donor is interested in remaining anonymous.

Skate Plaza: The skate plaza design was originally estimated to cost \$30,000, plus design cost \$5,000. The City has budgeted \$23,000 in the Parks CIP budget. The skate plaza stakeholders have raised over \$7,500 for their project (\$5,000 from EC Community Foundation, \$500 from a Fall 2010 raffle and \$2,500 from Scheels in 2009 and 2010.) An application was made to the Tony Hawk Foundation for a \$10,000 grant and \$5,000 was awarded to the City in April 2011. The project was re-presented to the Randall Park Neighborhood Association on September 15, 2011 and the neighborhood voted to proceed with the project. The project was bid in March 2012. Bids came in at \$34,000 for the base and \$38,000 for the amenities (total of \$72,000). Additional fundraising will need to be done by the stakeholders or funded by the City through the CIP budget.

Rod and Gun Park: Park Renovation: A final master plan was adopted by the City Council in February 2008. The plans will be added to the City Five Year Park and Open Space Master Plan document. Grant applications, donations and CIP budgeting can now continue. We recently received an \$82,500 WI DNR Stewardship Grant for the cause.

Carson Park Maintenance Building

The building was completed in Fall 2010. A road to the lower storage area/yard will be paved in 2013 when the road bed has settled and compacted.

Emerald Ash Borer

The EAB has been discovered in three Wisconsin counties – Ozaukee, Washington and now Vernon (near La Crosse) County, as well as St Paul, MN. Our Forestry Division has implemented its plan for addressing disease containment, pre-emptive ash tree removal and replacement for city boulevard and park ash trees. The new 2010 Urban Forestry Management Plan is complete and was accepted by the City Council in November 2010. A specific EAB Plan was presented to City Council in January of 2011. Pre-emptive removal has been very successful in the Randall Park neighborhood.

Cemetery Operations

Water service at both cemeteries was reduced to single service locations for 2008. For 2009, two additional hydrants were located at each cemetery for a total of three at each site, in 2009. FYI – the City discontinued watering grass in the cemeteries in 1996. The City now hosts a website that provides info to the public on person buried at our cemeteries. Visit www.eauclairewi.gov/cemetries to obtain more info.

Half Moon Lake

The fourth herbicide treatment was applied on Wednesday April 11, 2012. The lake is currently experiencing an algal bloom as a result of the May 24 storm and the uprooted plants in the lake as well as from groundwater from Owen Park that has high levels of phosphorus this year. We may need to treat the make up water with alum between Owen Park and the Lake and we will continue to harvest the weeds that were uprooted during the storm.

<u>Friends of Eau Claire Parks, Recreation and Forestry:</u> The Community Parks Association, Inc. has expanded its scope from park facilities and park acquisitions to now include recreation and park programs, which addresses the needs of the Recreation Division. The group is looking for fundraisers to defray administrative costs such as the annual cost of bonding and an audit. The CPA voted to charge a service charge of 3% beginning January 1, 2010 for all funds received. They have implemented a friends/membership type program called "Beyond the Playground". Presentations were made to Waterways and City Council during the summer of 2011, by the CPA.

Facility Use 2011:

Pavilion Rentals 822 Dates Neighborhood Shelters 175 Dates

Football Stadium 867 Hours Utilized
Baseball Stadium 639.5 Hours Utilized
Hobbs/Gelein Field 1,161.5 Hours Utilized
Soccer Park 7,731.5 Hours Utilized

<u>Discounted Ticket Sales Program 2012</u>: The Recreation Division enters into an agreement with the Wisconsin Parks and Recreation Association and Valleyfair to sell discounted attraction tickets. The Parks, Recreation, and Forestry Department receive \$.75 to \$1.50 per ticket sold.

Six Flags	21	Valleyfair	223
Noah's Ark	152	Milwaukee Zoo	64
Mt. Olympus	21	Pirates Cove	4

County Farms Neighborhood Park: The project includes the construction of a Pavilion, playground, parking lot, basketball court and a looped walking trail. Presently the site has been graded and seeded. The playground and pavilion have been installed. The "green" (pervious pavers) parking lot has been seeded. The lights and picnic tables are installed. The pavilion serving counter was constructed in May 2010. The basketball court and paved trails could be done in the fall of 2012, in conjunction with other city paving projects.

<u>WI-DNR Grants</u>: Effective this year, the Wisconsin Natural Resources Board has decide to not grant exemptions to its Local Park Aids grant program for the requirement that all park land, newly acquired with assistance from DNR grants, and over 20 acres in size, be open to hunting,

fishing, hiking, trapping and cross country skiing. Of course the requirements for hiking, skiing and fishing are easy for municipalities to accommodate, but allowing trapping and hunting in city parks is not safe or practical. There will be some effort to change this policy requirement for parks in urban settings.

<u>Pest Management Program:</u> We have discontinued using 2, 4-D products and started using more environmentally friendly products. Staff feels herbicides are necessary on high use and sloped turf areas and in areas were the public demands weed-free cemeteries. Information on the Department Pest Management Program is available on the Parks Department web site.

<u>Wildlife Nuisance:</u> The City has been ordered by the City County Health Department to clean up the Riverview Park geese waste or close public access to the park. We will obtain permits to mitigate the geese, starting with the use of noise, dogs, oiling eggs and eventually goose harvesting.

<u>Football Stadium Renovation</u>: The Department has hired a forensic engineer to determine the feasibility of renovating the existing football stadium to be reconfigured to accommodate all 4,000 seats on the press box side of the stadium to eliminate the need to move bleachers back and forth from the baseball stadium. The baseball could then be renovated with permanent grandstand seating. The engineer conducted studies on the concrete beams to verify depth and re-bar existence. We should have a report, with construction estimates, this fall.

<u>Soccer Park Sign:</u> The soccer park entrance sign is being designed by Cedar Corp. per the park signage master plan. We have been notified by the youth soccer clubs that they have \$10,000 available to put toward the sign project.

<u>Recreation Division Programs:</u> A detailed annual report of 2011 Recreation Division activities is available for review <u>www.eauclairewi.gov/pr</u>

<u>Hobbs Ice Center</u>: Hobbs Ice Center continues to expand its offerings to both ice skating and dry floor events. In 2011 we added another High School Hockey Program. The Hobbs Ice Center hosted six Dry Floor Events, and organized three holiday skating events for the public. Three new locker rooms were constructed in the Akervik Rink, and in a cooperative effort with Eau Claire Youth Hockey and the UWEC Hockey programs, a fitness room was constructed and furnished.

<u>2010</u> <u>201</u>	<u>1</u> <u>2012</u>		
Hours Rented	4,339	4,264	
Dry Floor Events	2	6	6

<u>Fairfax Pool:</u> Construction of the new filter system and building has been proceeding. Market and Johnson is the general contractor for the project while Neumann Pools is doing the pool basin and piping work. With the late start on the project there will need to be significant winter construction by Market and Johnson.

Fairfax Pool Season Attendance	<u>2010</u> 60,070	2011 64,18		2012 67,051
Recreation Division Programs – Fall/	Winter:	<u>2010</u>	<u>2011</u>	<u>2012</u>
Water Aerobics Dance Hockey Kickball Softball League Volleyball-Competitive Volleyball-Open Gym	A A A A A	327 73 180 NA NA 785 818	247 51 120 80 NA 464 970	148 20 105 78 86 342 689

		<u>2010</u>	<u>2011</u>	<u>2012</u>
Volleyball-Recreational	A	160	105	51
Par-Te-Rec	A	185	177	163
Lifeguard Training/WSI	Y	56	47	25
Learn to Swim	Y	630	602	458
Hoop Dreams	Y	72	75	84
Tumbling	Y	NA	28	43
Mini Mites Hockey	Y	NA	68	75
Basketball	Y	167	165	200
Flag Football	Y	304	330	405
Hockey	Y	252	185	179
Lap Swim	NA	686	736	0
Open Swim	NA	545	317	458
Outdoor Skating Rinks	NA	11,825	11,534	5,756**
Totals		17,065	16,301	9,365

^{** 2012} Season attendance declined as a result of an unseasonably warm winter.

Teorem Division Frograms Su		<u>2010</u>	<u>2011</u>	<u>2012</u>
Dance	A	36	12	7
Kickball	A	121	85	116
Officials Training	A	4	16	0
Run, Row, Ride	A	45	40	49
Softball Leagues	A	1,293	1,262	1,285
Par-Te-Rec (Spec Pops)	A	78	71	60
Camp Summertime (Spec Pops)	Y	37	31	38
Adapted/Individual Swim	NA	94	73	97
Lifeguard Training/WSI	Y	15	10	30
Learn to Swim	Y	2,117	2,004	1,845
		<u>2010</u>	<u>2011</u>	<u>2012</u>
Art	Y	430	457	402
Cooking	Y	66	64	54
Golf	Y	108	142	142
Kubb Clinic	Y	NA	NA	29
Outdoor Adventure	Y	82	104	124
Running Club	Y	44	45	40
Sailing	Y	12	12	12
Soccer Instructional	Y	103	78	90
T-Ball Instructional	Y	89	88	74
Tennis	Y	362	361	335
Tumbling	Y	200	175	176
-				

Recreation Division Programs – Summer 2012 (Continued)

		<u>2010</u>	<u>2011</u>	<u>2012</u>
Baseball	Y	165	183	132
Sand Lot Sports	Y	254	220	228
Soccer	Y	363	405	374
T-Ball League	Y	99	96	79
Playground Program	Y	<u>4,741</u>	<u>4,450</u>	<u>1,870</u>
Total		10,958	10,484	7,688

Owen Park Restoration Plan: The City Council approved plan was submitted to the WIDNR for approval and was accepted on October 18, 2012. Trees were removed beginning November 5 and was completed November 13. Some soil removal began on Tuesday, November 13 from the park.

<u>Accreditation:</u> The department has nearly completed the report to the National Recreation and Parks Association detailing compliance with the 144 standards. The report is due January 1, 2013, with a site visit in March 2013. Accreditation will be awarded to the department in October 2013.

<u>City Volunteer Coordinator</u>: The City has hire Roberta Kostka as the new part time (20 hrs/week. She will coordinate all department volunteer efforts and create new programs where city residents can volunteer to improve the quality of life for all residents. Her office will be located at 104 Forest Street.

Cemeteries Division Report

Forest Hill Cemetery

Lakeview Cemetery



CEMETERIES

The City owns and operates two public cemeteries, Forest Hill and Lakeview each 40 acres in size.

Operating Budget

	2008	2009	2010	2011	2012		
Revenues	\$162,433	\$156,346	\$175,249	\$165,791	\$437,787		
Expenses	\$394,865	\$402,297	\$394,866	\$375,150	\$366,912		
Net	(\$232,432)	(\$245,951)	(\$219,617)	(\$209,359)	\$70,875		

Staff Positions

	2008	2009	2010	2011	2012
Total Full					
Time Staff	2.0	2.0	1.5	1.5	1.5

Cemetery Service Activity

Available Lots Jan 1

7 (Validabio Este Gail I						
	2010	2011	2012			
Lakeview	3772	3712	3652			
Forest Hill	2283	2245	2207			

Lot Sales

	2010	2011	2012
Lakeview	53	60	60
Forest Hill	38	38	38

Columbaria Sales

Coldinadia Calco							
	2010	2011	2012				
Lakeview	2	2	2				
Forest Hill	7	2	2				

Reconveyance

	2010	2011	2012
Lakeview	1	3	7
Forest Hill	1	5	4



Grave Openings/Closings Traditional

Grave Geormige Traditional						
	2010	2011	2012			
Lakeview	53	60	60			
Forest Hill	38	38	38			

Cremains Opening/Closings

	2010	2011	2012
Lakeview	44	65	52
Forest Hill	45	51	29



Disinterment

	2010	2011	2012
Lakeview	1	0	0
Forest Hill	1	0	0

Marker Permits

	2010	2011	2012
Lakeview	57	65	48
Forest Hill	41	43	38

Chapel Storage

	2010	2011	2012
Lakeview	0	0	0
Forest Hill	0	0	0

2012 Highlights

- · Restored one family mausoleum at Forest Hill
- · Invasive species removal continues at Lakeview
- May 24, 2012 Storm at Lakeview Cemetery caused loss of 75 mature trees
- Replaced roof at Lakeview Cemetery shop
- 3 year experimental turf/weed control program continues at Forest Hill Cemetery
- · Received financial settlement from Dupont for trees damaged by Imprellis
- · Installed family mausoleum at Lakeview Cemetery

Forestry Division Report



FORESTRY DIVISION

Operating Budget

	2008	2009	2010	2011	2012
Expenses	\$474,570	\$507,681	\$497,628	\$514,268	\$598,889

Staff Positions

					
	2008	2009	2010	2011	2012
Total Staff	5.0	4.5	5.0	5.0	5.0

Boulevard Tree Rebate

	2009	2010	2011	2012
Number	95	43	58	54
Dollar Value	\$5,282	\$2,580	\$3,385	\$3,100

Bow Hunting Permits

	2008	2009	2010	2011	2012
Properties	9	10	8	11	11
Permits Taken Out	33	20	17	22	22
Deer Kill	4	5	2	3	3

2012 Highlights

- Arbor Day Sponsor at six elementary schools.
- Tree City USA for 32 consecutive years.
- Continuing initiative on voluntary pre-emptive ash tree removal program designed to reduce the percentage of public ash trees on streets
- Received community block grant funds to plant street trees in lower income neighborhoods
- Preemptive ash tree removals in CDBG target neighborhoods (198)
- Planted 711 trees (primarily ash replacement)
- Storm recovery work for 3,055 hours from May 24, 2012 storm

FORESTRY SERVICE ACTIVITY

<u>Trees in City Inventory – Estimate</u>

	2008	2009	2010	2011	2012
Trees	65,000	42,000	40,000	35,000	32,641

Trees Planted

	2008	2009	2010	2011	2012
Spring	227	84	271	236	519
Fall	126	165	56	295	252
Seedlings	330	400	600	0	0
TOTAL	683	649	927	531	771



Service Activity

	2008	2009	2010	2011	2012
Memorial Trees Planted	7	3	2	1	4
Tree/Stump Removals	186	229	167	300	185
Merry Mulch-trees mulched	4,200	5,100	4,875	3,600	4,250
Dutch Elm Disease Prevention	16	4	5	4	18
Oak Wilt Management - hours	86	64	52	60	38
Storm Clean Up - hours	137	55	273	277	3,055*
Trees Inventoried	958	3,450	640	531	771

^{*}Storm May 24, 2012

Parks Maintenance Division Report



PARKS MAINTENANCE DIVISION

Operating Budget

	2008	2009	2010	2011	2012
Expenses	\$2,656,353	\$2,717,355	\$2,711,466	\$2,812,401	\$2,953,315

Staff Positions

	2008	2009	2010	2011	2012	
Total Full Time Staff	24	21	18	19	19	



2012 Highlights

- -Installed new playground equipment at Rod & Gun Park
- -Renovated tube slides at Carson Park playground
- -Improved handicapped accessibility at Carson Park restrooms
- -Began Owen park gas plant remediation in October
- -Completed changing out fall protective material at neighborhood playgrounds to woodchips
- -Constructed a small dog area enclosure at the Off Leash Dog Park

	2008	2009	2010	2011	2012
Carson: 130.0a	100	100	100	100	100
Fairfax: 75.0a	40	40	40	40	40
Rod and Gun: 36a	20	20	20	20	20
Phoenix Park: 5.9a	5	5	5	5	5
Mt Simon: 49.3a	25	25	25	25	25
Owen Park 17.8a	15	15	15	15	15
Riverview: 39.2a	25	25	25	25	25
Soccer Park: 38.2	38.2	38.2	38.2	38.2	38.2
Lakeshore: 2.8a	2.8	2.8	2.8	2.8	2.8
Archery Park 6.4a	2.0	2	2	2	2
Cameron: 3.4a	3.4	3.4	3.4	3.4	3.4
Buffington: 11.7a	5	5	5	5	5
Demmler: 3.9a	3.9	3.9	3.9	3.9	3.9
Randall Park 2.9a	2.9	2.9	2.9	2.9	2.9
State Street Park: 1.2a	1.2	1.2	1.2	1.2	1.2
Wold Court: 1.6a	0	0	0	0	0
Wilson Park: 1.6a	1.6	1.6	1.6	1.6	1.6
University Park: 1.3a	1.3	1.3	1.3	1.3	1.3
Jaycette Park 2.0a	2	2	2	2	2
Kessler: 1.9a	1.9	1.9	1.9	1.9	1.9
Hobart 2.5a	0	0	0	0	0
North River Fronts: 1.0a	1	1	1	1	1
Grover Heights 8.9a	8.9	8.9	8.9	8.9	8.9
McDonough: 10.3	5	5	5	5	5
Mitscher 2.9a	2.9	2.9	2.9	2.9	2.9
Newell:3.0a	3	3	3	3	3
Oakwood Hills 5.4a	2.5	2.5	2.5	2.5	2.5
Pinehurst 58.3a	4.9	4.9	4.9	4.9	4.9
Boyd: 7.2a	3.5	3.5	3.5	3.5	3.5
Sundet 5.1a	3	3	3	3	3
Putnam Heights 5.4a	0	0	0	0	0
Zephyr Hill 5.2a	4	4	4	4	4
Kappus 3.9a	0	1	1	1	1
Shale Pit Park: 11.3a	0	0	0	0	0
Kessler Hockey Bowl 1.9a	0	0	0	0	0
Domer: 5.0a	0	0	0	0	0
Ferry Street: 32.3a	0	0	0	0	0
Mt Tom Park: 20.2a	2	2	2	2	2
SE Park: 77.3a (includes					
Dog Park-18.6a)	2	9	9	9	9
NW Park: 111.5a	0	0	2	2	2
Jeffers Rd Athletic Fields:	<u> </u>				
80a	0	0	0	0	0
Forest Street 13.5	J	13.5	13.5	13.5	13.5
County Farm 10.4		1.5	1.5	1.5	1.5
Other miscellaneous					
areas: 127.0a	0	0	0	0	0
Total Acreage: 1035.00					
Park Acreage Maintained	338.9	361.9	363.9	363.9	363.9

Athletic Fields Maintenance (*Games Only)

	2008	2009	2010	2011	2012
Bollinger Fields Softball	239*	509	483	447	552
Mt Simon Baseball	99*	243	322	268	330
Fairfax Baseball (Little League)	88*	226	300	263	366
DeLong Baseball	137*	236	277	281	0
Carson Softball/Baseball	261+*	579	617	556	584
School Facilities Softball/Baseball		494	633	604	251
Zephyr Softball		62	76	60	73
Total Athletic Fields Prepped	824+*	2211	2731	2,479	2,156



Trail Usage

	2010	2011	2012
Owen	130,457	125,665	119,907
DNR Step	N/A	37,817	53,550
Galloway	N/A	35,831	27,812

Recreation Trails Maintained - In Miles

	2008	2009	2010	2011	2012
Chippewa River Trail	3.34	3.34	3.34	3.34	3.34
Westside Loop	1.5	1.5	1.5	1.5	1.5
Carson Park	.92	.92	.92	.92	.92
Barstow to Bellvue	1.5	1.5	1.5	1.5	1.5
Phoenix Park	.99	.99	.99	.99	.99
Bellevue to Eddy Street	2.92	2.92	2.92	2.92	2.92
North Crossing	1.86	1.86	1.86	1.86	1.86
Hwy 93	1.12	1.12	1.12	1.12	1.12
Trail thru Hamilton Soccer Complex	.58	.58	.58	.58	.58
Hasting Place to Riverprairie	.9	.90	.90	.90	.90
Clairemont	3.12	3.12	3.12	3.12	3.12
NW Community Park			2.2	2.2	2.2
TOTALS	18.75	18.75	20.95	20.95	20.95

Park Volunteer Program

	2008	2009	2010	2011	2012
Groups	58	45	30	25	25
Volunteers	2422	1099	1057	900	1,000

Special Events Conducted in City Parks

	2008	2009	2010	2011	2012
Events	74	69	77	81	93
Weddings	49	51	73	71	87



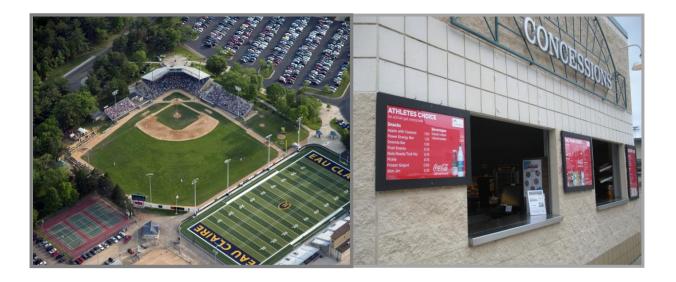
Chalk Fest Polar Plunge Summer Concert Series

Pavilion Rentals

	2008	2009	2010	2011	2012
Brauns Bay	56	57	63	49	56
Birch	65	63	66	54	71
Oak	83	87	98	90	91
Pine	87	68	89	96	84
Rod and Gun	71	75	74	56	55
Mt Simon-Dells	64	58	56	61	48
Mt Simon-Hillside	50	51	65	54	52
Riverview-North	51	50	56	53	55
Riverview-Lions	43	49	50	39	43
Riverview-Island	34	38	36	39	42
Phoenix Park-Amphitheatre	32	38	51	49	55
Phoenix Park Pavilion	85	86	103	118	97
Phoenix Park Plaza	6	2	3	1	2
Owen Park Bandshell	37	60	63	63	63
Boyd Shelter	22	80	15	50	69
Neighborhood Parks	29	54	46	125	141
Total	815	916	934	997	1,024
Rental Revenue	\$39,422	\$43,495	\$58,558	\$61,313	\$57,191

Carson Baseball Stadium

	2008	2009	2010	2011	2012
Games Played:					
UWEC Baseball Club Team	6	4	6	2	2
WIAA Sectional Tournament	1	5	3	3	1
Memorial High School	9	13	14	6	16
Immanuel High School	11	14	12	8	14
Eau Claire Bears	6	8	8	1	3
Regis High School	10	10	8	11	6
North High School	10	14	8	11	10
American Legion	10	9	8	7	8
Jr Legion Tournament	7	7	9	10	10
Sr Legion Tournament	1	0	0	0	0
Eau Claire Express	34	37	40	35	40
Eau Claire Cavaliers	34	36	28	30	30
Babe Ruth	0	0	0	0	0
Total	139	157	144	124	140



Carson Park Football Stadium

	Carcon Cart Cotto							
	2008	2009	2010	2011	2012			
Hours Rented								
UWEC	138.5	85.5	50.5	81.5	96			
Memorial HS	82.5	123.5	107.5	74.25	61.5			
North HS	40	39.5	40.5	44.5	78.75			
Regis HS	26	44	44	55.75	43.25			
EC Parks and Recreation	38	72	47	79	168.5			
Eau Claire Predators	102.5	115.5	107	91.5	106			
Eau Claire Crush	146	108	127.5	115	138			
Eau Claire Middle Schools	0	3	4	3.5	4			
Others	143.5	141.25	234.5	322	224			
Total	717	732.25	762.5	867	920			

Other Athletic Facilities

Hours Rented	2008	2009	2010	2011	2012
Bollinger Field Complex	2641	4733	3770	2933	3238
Hobbs/Gelein Fields	816.25	780.5	913.25	1161.5	1348.5
Soccer Park	3710.75	5790	9608	7746.5	6687

Ball Fields Marked

Games Played	2008	2009	2010	2011	2012
Bollinger Fields Softball	239	281	257	447	552
Mt Simon Baseball	99	87	107	268	330
Fairfax Baseball	88	100	117	263	366
Delong Baseball	137	98	107	281	0
Carson Softball/Baseball	261	241	276	556	584
Zephyr	66	24	21	60	73
Kessler/Newel	0				115
School Facilities Baseball/Softball	0	494	633	604	251
Total Athletic Fields Prepped	890	1,325	1,518	2,479	2,271

Half Moon Lake Weed Harvesting

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	2008	2009	2010	2011	2012	
Days Harvesting Lake	11	n/o	n/o	n/o	16	
Loads Removed	24	n/o	n/o	n/o	55	
Total Tons Harvested	60	n/o	n/o	n/o	137.5	

^{*}n/o = No herbicide in these years

Dog Park

	2008	2009	2010	2011	2012
Daily Pass Revenue	\$3,008	\$3,960	\$3,536	\$3,092	\$2,963
Dog Park Season Passes	623	939	732	727	740

Cross Country Ski Trails Maintained-Miles

-	2008	2009	2010	2011	2012
Carson Park	1	1	1	1	1
Fairfax Park/Golf Course	1.7	1.7	1.7	1.7	1.7
Water Wells Area	3	3	3	3	3

Recreation Division Report



RECREATION DIVISION

Operating Budget (4417-4429)

	2008	2009	2010	2011	2012
Revenues	\$537,864	\$528,745	\$527,366	\$630,848	\$658,288
Expenses	\$814,502	\$668,029	\$666,394	\$723,325	\$811,006
Net	(\$276,638)	(\$139,284)	(\$139,028)	(\$92,477)	(\$152,718)

Staff Positions

	2008	2009	2010	2011	2012
Total Full Time Staff	2.50	2	2	2	2

Recreation Service Activity

Ticket Program

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	2008	2009	2010	2011	2012		
Six Flags Great America	28	18	37	25	21		
Mt. Olympus	116	75	70	41	21		
Noah's Ark	394	216	459	282	152		
Pirates Cove Mini Golf	22	0	24	0	4		
Valleyfair	441	397	268	268	223		
Milwaukee Zoo	0	0	0	35	64		
Packer Hall of Fame	0	0	0	0	0		
Total	1,001	706	858	651	485		

Aquatic Classes

	2008	2009	2010	2011	2012	
Water Aerobics - Adult	351	385	327	247	148	
Adapted/Individual Swim - Youth	64	77	94	73	97	
Lifeguard Training/Water Safety - Youth	90	84	71	67	55	
Learn To Swim - Youth	2847	3007	2747	2549	2303	
Total	3,352	3,553	3,239	2,936	2,603	

	2008	2009	2010	2011	2012
Lap Swim	1022	981	686	736	N/A
Open Swim	1621	504	545	317	458
Total	2,643	1,485	1,231	1,053	458

Athletic Programs

Adult	2008	2009	2010	2011	2012			
Softball	1,462	1,347	1,293	1,348	1,371			
Kickball	261	202	201	163	194			
Run Row Ride	-	-	45	40	49			
Softball Tournament	288	-	-	-	-			
Basketball	54	38	n/o	n/o	n/o			
Officials Training	17	7	4	16	n/o			
Hockey	210	180	180	120	105			
Volleyball-Open Gym	1008	907	818	970	689			
Volleyball-Recreation League	255	228	160	105	51			
Volleyball-Competitive Leagues	620	580	785	464	342			
Volleyball Sand	101	n/o	n/o	n/o	n/o			
Total Adults	4,276	3,489	3,486	3,226	2,801			

Youth	2008	2009	2010	2011	2012
Baseball - Youth	221	248	264	279	211
Basketball - Youth	173	226	167	165	158
Flag Football Youth	96	190	304	330	405
Golf League-Youth	12	10	n/o	n/o	n/o
Hockey Clinic - Youth	145	115	n/o	n/o	n/o
Hockey - Youth	283	270	252	253	179
Sand Lot Sports - Youth	299	314	254	220	228
Soccer - Youth	379	381	363	405	374
Total Youth	1,608	1754	1,604	1,652	1,555



Instructional Programs

	2008	2009	2010	2011	2012
Dance Adult	225	123	109	63	27
Golf - Adult	101	n/o	n/o	n/o	n/o
LIFE Series	165	83	n/o	n/o	n/o
Noon Trailblazers	n/o	10	n/o	n/o	n/o
Yoga	73	49	22	n/o	n/o
Total Adult	564	265	131	63	27

	2008	2009	2010	2011	2012
Outdoor Adventure - Youth	88	97	82	104	124
Art - Youth	451	647	430	457	402
Cooking - Youth	57	64	66	64	54
Discovery Junction - Youth	38	41	41	n/o	n/o
Golf - Youth	94	84	108	142	142
Tumbling - Youth	297	209	200	203	219
Hoop Dreams	97	110	72	75	84
Pom Pom Dance - Youth	37	n/o	n/o	n/o	n/o
Running Club - Youth	43	41	44	45	40
Sailing - Youth	12	12	12	12	12
Soccer Instruction - Youth	112	128	103	78	90
Spinners - Youth	6	n/o	n/o	n/o	n/o
T-Ball - Youth	116	116	89	88	74
Tennis - Youth	345	412	362	361	335
Total	1,793	1,990	1,609	1,629	1,576



Outdoor Skating Rinks

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Number of Rinks Supervised	10	10	7	7	7
Attendance	9,360	8,511	11,825	11,534	5,756



Boyd Park

Special Education Programs

	2008	2009	2010	2011	2012
Alley Cats, Par te Rec,					
Camp Summertime	389	364	300	279	261

Playground Program

	2008	2009	2010	2011	2012
Number of Playground Sites	16	4	4	4	4
Registrants	740	402	302	255	207
Total Attendance	9148	6,549	4,741	4,450	1,870



Recreation Department 2012 Highlights

- Concussion policy and process developed and implemented in the summer
- Developed a trends analysis to determine impacts of demographics, lifestyles, employment practices, complimentary recreation providers and technology advancements
- Developed an inventory matrix for programs, services and physical resources for the Eau Claire community
- Established a community needs index to determine overlapping or gapping related to specific populations, programs, services and facilities (use GIS)
- Offered Facebook promotions that attract customers to our facilities to include coupons and discounts
- Utilized Facebook survey polls to encourage customer interaction and gain feedback
- New Programming: Chippewa Valley Wanderers Specialized Recreation Program, Fitness programs for youth and adults, open fitness at Hobbs in conjunction with open skate, City Red Cross offerings, Kubb clinics, Scouting for Whitetails workshops, parent/child event at Hobbs
- The Clearwater Winter Parade & Celebration was a new community event offered by the department with astonishing success
- Opened concession operation at the soccer park during the summer soccer season
- Emergency Action Plans were reviewed and updated for the Recreation Division,
 Fairfax Pool and Hobbs Ice Center

HOBBS MUNICIPAL ICE CENTER

Operating Budget

	2008	2009	2010	2011	2012
Revenues	\$514,447	\$558,867	\$652,249	\$740,459	\$785,563
Expenses	\$545,895	\$566,137	\$619,833	\$640,727	\$634,494
Net	(\$31, 448)	(\$7,270)*	\$32,416	\$99,732	\$151,069

^{*} Consolidated operation savings are not applicable in 2009

Full Time Staff Positions

STAFF POSITIONS	2008	2009	2010	2011	2012
Part Time Staff	20	22	22	26	28
Full Time Staff	3.25	2.75	2.75	3.25	1.75



Hours Rented

	2008	2009	2010	2011	2012
O Brien Rink	2,139	1,782	1,727	1,831	1,716
Akervik Rink	1,436	1,297	1,433	1,648	1,691
Hughes	108	120	1,179	1,100	1,292
Total Hours Rented	3,683	3,199	4,339	4,579	4,699

Hobbs Open Skate Attendance

	2008	2009	2010	2011	2012
Total Paid Attendance	4,641	3,133	5,446	8,136	8,674

2012 Highlights

Replaced two compressors in December Worked with MacMan to install digital menu displays at the concession stand Healthy vending machine installed

FAIRFAX MUNICIPAL POOL

Operating Budget

	2008	2009	2010	2011	2012
Revenues	\$257,910	\$224,284	241,228	\$248,390	\$264,672
Expenses	\$333,907	\$286,220	294,222	\$288,970	\$303,207
Net	(\$75,997)	(\$61,936)	(\$52,994)	(\$40,580)	(\$38,535)

Staff Positions

	2008	2009	2010	2011	2012
Total Staff Part-Time	80	80	65	70	59
Total Staff Full-Time	.5	.5	.5	.5	.5

Pool Activity

	2008	2009	2010	2011	2012
Attendance	57,151	47,027	60,070	64,189	67,051
Season Pass Sales	1,001	927	876	843	883
Scholarships	66	64	53	55	67
Days Open	83	81	89	86	_85



Dive-In Movie at Fairfax Pool

2012 Highlights

- ADA compliance to accessibility standards. Added portable steps and a handicapped wheelchair
- Fairfax mechanical room and bathhouse renovation began in September, 2012
- The Fairfax Pool had the fewest first aid incidents and jump rescues in its history

TOTAL DEPARTMENT REVENUE SUMMARY

	2008	2009	2010	2011	2012
Recreation	\$537,864	\$528,745	\$527,366	\$630,848	\$650,126
Fairfax Pool	\$257,910	\$224,284	\$241,228	\$248,390	\$264,672
Hobbs Ice Center	\$514,447	\$558,867	\$652,249	\$740,459	\$785,563
Cemeteries	\$162,433	\$156,346	\$175,249	\$165,791	\$437,787
Total	\$1,472,654	\$1,468,242	\$1,596,092	\$1,785,488	\$2,138,148